

Program E: Senior Centers

Program Authorization: R.S. 46:1608

Program Description

The mission of the Senior Centers Program in the Office of Elderly Affairs is to provide facilities where older persons in each parish can receive supportive services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.

The goal of the Senior Centers Program in the Office of Elderly Affairs is to provide for facilities throughout the state where older individuals can come together to receive a variety of services at a local level.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,780,280	\$4,795,280	\$4,795,280	\$4,075,988	\$4,075,988	(\$719,292)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$4,780,280</u></u>	<u><u>\$4,795,280</u></u>	<u><u>\$4,795,280</u></u>	<u><u>\$4,075,988</u></u>	<u><u>\$4,075,988</u></u>	<u><u>(\$719,292)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	4,780,280	4,795,280	4,795,280	4,075,988	4,075,988	(719,292)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$4,780,280</u></u>	<u><u>\$4,795,280</u></u>	<u><u>\$4,795,280</u></u>	<u><u>\$4,075,988</u></u>	<u><u>\$4,075,988</u></u>	<u><u>(\$719,292)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded from State General Fund.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,795,280	\$4,795,280	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$4,795,280	\$4,795,280	0	EXISTING OPERATING BUDGET - December 2, 2002
(\$719,292)	(\$719,292)	0	Executive Order MJF 2002-29
\$4,075,988	\$4,075,988	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,075,988	\$4,075,988	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,075,988	\$4,075,988	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004

OTHER CHARGES

\$4,075,988 Payments to the Councils on Aging for the operation of the Senior Centers.

\$4,075,988 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 None

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$4,075,988 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004